

## OVERVIEW OF BUDGET

DEPARTMENT: LOCAL AGENCY FORMATION COMMISSION  
EXECUTIVE OFFICER: KATHLEEN ROLLINGS-McDONALD  
BUDGET UNIT: AAA LAF

### I. GENERAL PROGRAM STATEMENT

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. In addition to those authorities, LAFCO has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolution of special districts based upon its findings. Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating cost that is not reimbursed by fees and other revenue. There is no staffing associated with this budget unit.

### II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	158,189	161,353	170,000	173,400
Local Cost	158,189	161,353	170,000	173,400

Actual cost for 2002-03 exceeded the amount budgeted by \$8,647 because LAFCO adopted its final budget for 2002-03 after the county financing was established. The Board of Supervisors approved using contingencies for the increase in appropriations on June 3, 2003.

### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

#### PROGRAM CHANGES

None.

GROUP: Administrative/Executive DEPARTMENT: Local Agency Formation Commission FUND: General AAA LAF			FUNCTION: Public Protection ACTIVITY: Other Protection		
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b><u>Appropriation</u></b>					
Other Charges	170,000	161,353	173,400	-	173,400
Total Appropriation	170,000	161,353	173,400	-	173,400
Local Cost	170,000	161,353	173,400	-	173,400

Total Changes Included in Board Approved Base Budget		
Other Charges	12,047	Anticipated increase in county's legally mandated contribution.
Total Appropriation Change	12,047	
Total Revenue Change	-	
Total Local Cost Change	12,047	
Total 2002-03 Appropriation	161,353	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	161,353	
Total Base Budget Appropriation	173,400	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	173,400	